

Policy Budget Presentation Format

Program Performance

- City Commission Priorities
- 2017 Program Results
- 2018 Path to Progress

Financial Performance

- 2017 Original Budget
- 2018 Recommended Budget



Community Service Areas

- ◆ Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- ◆ CSAs are linked together to form the framework for the City's Policy Budget



Economic & Community Development CSA

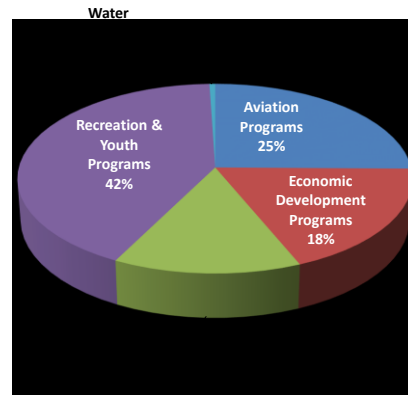
Policy Objective:

- Foster a viable, sustainable and healthy urban community by providing quality amenities, economic opportunities and affordable housing options

Recommended Allocations

Economic and Community Development CSA by Program	
Airport Support Services	5,538,000
Aviation Programs	5,538,000
Economic Development	973,600
Development Assistance	2,750,000
Zoning Administration	348,800
Economic Development Programs	4,072,400
Planning/Community Development	1,937,100
CDBG/HOME	1,089,900
REAP/Lot Links	-
Planning & Community Development Programs	3,027,000
Recreation & Youth	3,757,700
Golf (includes \$288,000 for Debt Service)	3,509,200
Recreation & Youth Golf Subsidy	200,000
Convention Center	2,043,700
Recreation & Youth Programs	9,222,600
Water	116,700
Total Water Programs	116,700
Total Economic & Community Development	22,264,700

Programs Areas



DAYTON

3

Economic & Community Development CSA 2017 Original Budget and 2018 Recommended Budget

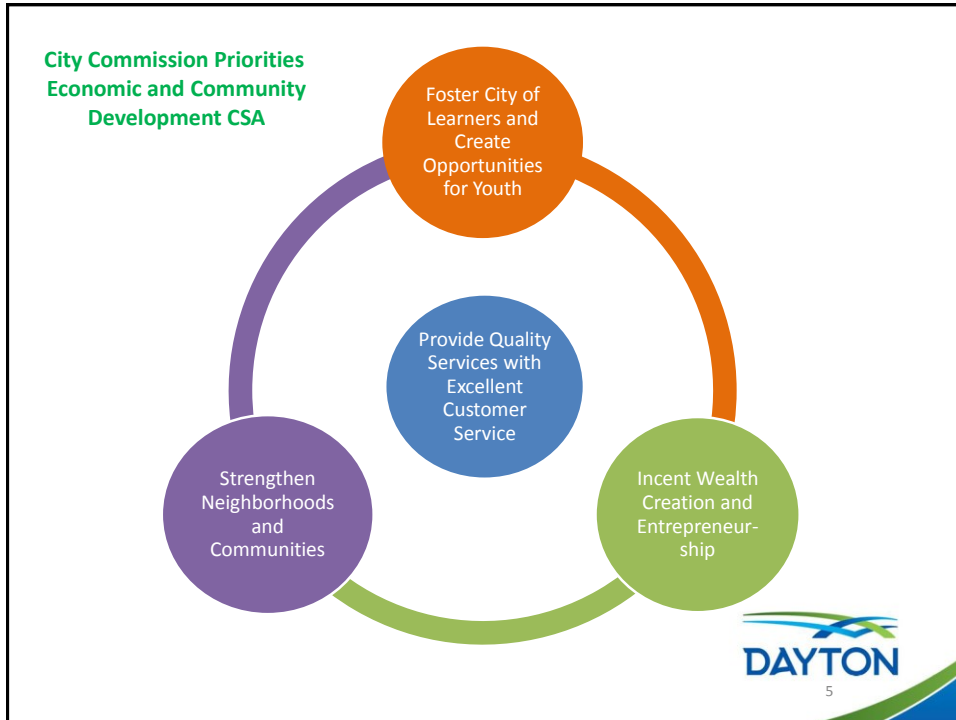
Resource Allocation to Influence Positive Community Outcomes

Program Area	2017 Original	2018 Budget	\$ Chg.	% Chg.	FTEs
Economic Development	934,400	973,600	39,200	4.2%	8
Development Fund	2,750,000	2,750,000	-	0.0%	n/a
Zoning Administration	348,200	348,800	600	0.2%	3
REAP/Lot Links	100,000	-	(100,000)	-100.0%	n/a
Planning/Community Development	1,804,300	1,937,100	132,800	7.4%	13
Recreation & Youth	3,958,700	3,757,700	(201,000)	-5.1%	44
Recreation & Youth Golf Subsidy	-	200,000	200,000	100.0%	n/a
Convention Center	2,349,600	2,043,700	(305,900)	-13.0%	13
Water	110,800	116,700	5,900	5.3%	1
Aviation	5,461,600	5,538,000	76,400	1.4%	18
CDBG/HOME	1,215,500	1,089,900	(125,600)	-10.3%	10
Golf (includes \$288,000 for Debt Service)	3,528,300	3,509,200	(307,100)	-8.7%	14
Total	22,561,400	22,264,700	(584,700)	-2.6%	124



DAYTON

4



Economic & Community Development Incent Wealth Creation & Economic Growth

Increase number
of new markets
with direct
service to DAY

Track new markets at DAY

- **2017 Results:** The Department's target for new markets in 2017 was 1. Allegiant Airline started new seasonal service to Myrtle Beach on May 24, 2017. (In 2016, 3 new markets were added by Allegiant Airline.)
- **2018 Path to Progress:** The Department will be working with Airport Corporate Advisory Board (established in 2017) to develop strategies to attract direct service to new markets in 2018.



Increase private
sector
employment at
DAY

Create new private sector employment at DAY

- **2017 Results:** In the third quarter of 2017, the baseline employment number was established, by survey, at the Dayton International Airport of 2,283 full time equivalent (FTE) positions. Job count estimated at 1,600 for 2016.
- **2018 Path to Progress:** The Department will survey the private sector employees every six months to determine the total number of FTE's at the Airport and report the increases going forward.



6

Economic & Community Development Incent Wealth Creation & Economic Growth

Coordinate predevelopment meetings

Hold predevelopment meetings for large projects and provide technical assistance

- **2017 Results:** 84 pre-development meetings held to date (109 in 2016).
- **2018 Path to Progress:** Continue to support and assist with meetings to build and foster relationships.



Measure pledged job creation and retention

Facilitate projects and technical assistance

- **2017 Results:** New jobs pledged: 154 and retained jobs 522 (in 2016, 824 jobs pledged and 742 retained).
- **2018 Path to Progress:** Meet with companies, identifying opportunities for growth, and providing resources/incentives as necessary for projects.



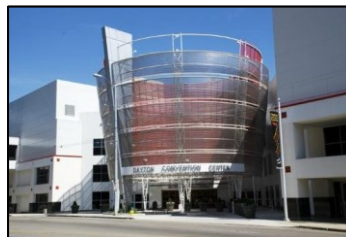
7

Economic & Community Development Incent Wealth Creation & Economic Growth

Support job growth through economic benefits of the Dayton Convention Center

Maximize number of events at the Dayton Convention Center

- **2017 Results:** Through the end of the third quarter, the Dayton Convention Center has hosted 133 events, 67% of its goal. Total events projected to be 178 in 2017. Total events in 2016 was 207.
- **2018 Path to Progress:** In 2018, the Dayton Convention Center will continue to focus on growing the number of events in the facility while working to ensure that resources are used as effectively and efficiently as possible.



8

Economic & Community Development

Foster City of Learners & Create Opportunities for Youth

Promote Aviation
to youth in the
Dayton region

Offer programs, events & camps about Aviation and
Aviation jobs for youths and families

- **2017 Results:** The Department had 245 participants in Air Camp Student Tours, SOCHE Intern Airport Tour, Sinclair Aviation Class Tour, Air Camp Teachers Tour and WPAFB Engineers Tour (New measure for 2017).
- **2018 Path to Progress:** The Department will continue to host the Air Camp and other youth groups to help promote the Aviation Industry as a career path.



9

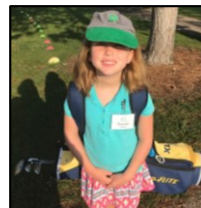
Economic & Community Development

Foster City of Learners & Create Opportunities for Youth

Maximize youth
participation in
recreation facilities
and programs

Provide affordable, high-quality recreation facilities and
programs

- **2017 Results:** Recreation (63,693) and Golf (4,040) Divisions had youth attendance of 67,733 through third quarter of 2017. This was 76% of our goal. Youth attendance through third quarter in 2016 was approximately 47,000 visits. Total 2017 attendance is estimated to be 75,000 (70,000 for Recreation & 5,000 for Golf) compared to 2016 which was 57,257. (Note: counting methodology recently changed)
- **2018 Path to Progress:** Recreation plans to expand youth sports offerings and introduce non-traditional sports and activities that will encourage physical fitness. Golf will continue to partner with First Tee of Miami Valley, and will be the home course to area school golf programs, as well as explore opportunities with Youth on Course program to market and attract junior golfers.



10



Economic & Community Development Foster City of Learners & Create Opportunities for Youth

Offer programs
that promote and
encourage reading
(RYS)

Create or alter youth programs to impact literacy at the
third grade level

- **2017 Results:** Recreation and Youth Services had 8,731 youths participate in programs with reading and learning components. This was 67% of its goal . 2017 is our baseline year for this performance target.
- **2018 Path to Progress:** RYS continues to seek opportunities within current programming and new programs that will help impact literacy.



Economic & Community Development

Foster City of Learners & Create Opportunities for Youth

Enhance
manufacturing day
participation

Coordinate with schools, manufacturing companies and
parents

- **2017 Results:** 64 companies total in region; of them, 43 were DRMA member companies; 3,615 attendees from 60 schools plus 10 home school groups.
For DPS only: All of the high schools, middle schools and one elementary school toured 11 different companies. The Wizards of Wright (WOW!) and Dayton Metro Librarian provided manufacturing lessons/activities to all of the fourth grade classrooms. NW Library outreach was a significant achievement for the 2017 program.
- **2018 Path to Progress:** Encourage student involvement in Manufacturing Day and continue the exhibit and Parent Night at the Main Library.



Economic & Community Development

Foster City of Learners & Create Opportunities for Youth

Encourage early
childhood
development by
increasing access to
high quality Pre-K

Increase number of quality seats available in the
Preschool Promise program

- **2017 Results:** 35 Preschool Promise partners. 22 in Northwest Dayton. We reached 54% of 4-year olds living in Northwest Dayton. 80% of children were enrolled at a highly rated program (3-5 stars). More than 100 teachers and administrators have been trained on "Conscious Discipline," a highly-effective classroom management strategy. We learned attendance and classroom quality are strongly linked to child outcomes.
- **2018 Path to Progress:** On pace to serve over 1,000 young learners at 54 Preschool Promise programs in the City of Dayton for the 2017-2018 school year.



Economic & Community Development Strengthen Neighborhoods & Communities

Reduce blight in neighborhoods

Implement programs to reduce number of vacant properties through Lot Links

- **2017 Results:** 239 Lot Link application received and 38 properties transferred to applicants. In 2016 there were 358 applicants and 148 properties transferred.
- **2018 Path to Progress:** Revised application screening and improved title search process to reduce overall throughput time for applications.

Before



After



Economic & Community Development Strengthen Neighborhoods & Communities

Redevelop brownfield and vacant commercial properties

Conduct environmental site assessments and coordinate community outreach meetings prior to redevelopment

- **2017 Results:** Began the year with community outreach meetings related to EPA Grant Award. RFP resulted in two vendors selected to complete Phase 1 and Phase 2 work at various sites.
- **2018 Path to Progress:** Phase 1 will include documenting the historical uses of the sites and completing assessments. Phase 2 will include remediation work with the goal of reuse or redevelopment of the various sites.



Enhance amenities available in Dayton region

Host community events at DAY and Wright Brothers

- **2017 Results:** The Department of Aviation hosted 52,549 visitors for the following events: Vectren Air Show, Customer Appreciation Days, Runway Fest, Honor Flight, CPR Kiosk Ribbon Cutting.
- **2018 Path to Progress:** The Department will continue to hold events that are open to the public that promote the Airport and its amenities, with an emphasis on improving community relations.



Economic & Community Development Strengthen Neighborhoods & Communities

Increase volunteerism
to improve Dayton's
neighborhoods

Facilitate volunteerism through the Neighborhood Mini Grant program

- **2017 Results:** 433 volunteers engaged, 5,176 hours donated. In 2016, 19 mini grants were funded. City's investment was \$81,204. (Measure changed in 2017 to number of volunteer hours for accuracy. Number of volunteers estimated to be approximately 200 as of third quarter in 2016).
- **2018 Path to Progress:** 23 mini grants were funded in 2017, (work will happen in 2018). City's investment is \$99,400.



Develop high capacity
neighborhoods

Facilitate neighborhood participation, neighborhood organizing, social events and other activities

- **2017 Results:** Developed baseline for measuring neighborhood capacity – 50% (34/68 of neighborhoods) are stable or high capacity, 26 neighborhood festival grants were provided to Dayton neighborhoods.
- **2018 Path to Progress:** Stable/high capacity goal of 60%. Utilize Dayton AmeriCorps workers to increase capacity.



DAYTON

17

Economic & Community Development Strengthen Neighborhoods & Communities

Create recreation
opportunities to
connect community
members

Host community events to draw neighbors together

- **2017 Results:** Through the end of the third quarter, the Recreation Division achieved approximately 80% (62,140) of its attendance goal of 77,300 neighbors attending our special events. During the same period in 2016, our attendance was 33,385 due to inclement weather.
- **2018 Path to Progress:** The Recreation Division continues to evaluate all special events to ensure we are delivering experiences our citizens value. We will continue to work with various local partners to grow our traditional events and create new events to draw our neighbors together.



DAYTON

18

Economic & Community Development

Provide Quality Services with Excellent Customer Service

Increase
throughput
for projects

Facilitate projects and provide technical assistance

- **2017 Results:** 7 projects to date; leverage is \$16:\$1; Private investment \$24M and Public Investment \$1.5M. (In 2016, 8 projects with leverage of \$42:\$1).
- **2018 Path to Progress:** Continue to work toward increased leverage and total investment.



19

Economic & Community Development

Provide Quality Services with Excellent Customer Service

Improve
neighborhood
conditions

Target resources and activities to facilitate transition of
Tipping Point neighborhoods to healthy

- **2017 Results:** Philadelphia Woods and Five Points neighborhoods move from Tipping Point to Healthy. (In 2016, Shroyer Park and Oregon District moved from Tipping Point to Healthy).
- **2018 Path to Progress:** Our NIP demolition strategy, focused code enforcement and Lot Links program are targeted to make a difference in Tipping Point neighborhoods.



20

Economic & Community Development

Provide Quality Services with Excellent Customer Service

Increase seat capacity at the Dayton International Airport

Contact airlines to show how Dayton can support additional capacity to current and new markets

- **2017 Results:** Total seats decreased 8.40% in the third quarter of 2017 as compared to 2016. But for Southwest Airlines, total seats from other carriers increased 2.8% in the same period.
- **2018 Path to Progress:** The Department will continue to contact Airlines to show how the Dayton Market can support additional capacity to current and new markets.



Maximize use of recreation programs, opportunities and facilities

Provide high quality recreation programs and maintain quality facilities

- **2017 Results:** As of third quarter Recreation had 229,788 attendees, Golf had 133,608 attendees and Convention Center had 146,758 attendees.
- **2018 Path to Progress:** Recreation plans to expand sports offerings and introduce non-traditional sports and activities that will encourage physical fitness. Dayton Convention Center will continue to focus on growing the number of events in the facility. Golf has contracts for golf professionals at all 3 locations and will continue to use online platforms to fill underutilized tee times.

Total Recreation Attendance through 3rd Qtr.		
	2016	2017
Recreation	186,662	229,788
Golf	127,724	133,608
Convention Center	154,438	146,758
Total	468,824	510,154



Economic & Community Development

Community Service Area

Budget Recommendation by the Numbers



Economic and Community Development Sources and Uses by Program Area

Airport Support Services			
Estimated Sources	2017	2018	% Chg
Aviation	5,461,600	5,538,000	1.4%
Total Sources:	5,461,600	5,538,000	1.4%
Estimated Uses			
Personnel	1,655,000	1,781,500	7.6%
Contracts & Materials			
Real Estate Taxes	1,050,000	1,050,000	0.0%
Marketing/Promotional Ads	801,400	727,800	-9.2%
Consulting Services	417,200	387,600	-7.1%
Other Professional Services	286,600	309,900	8.1%
Indirect Cost Allocation	240,700	286,400	19.0%
Insurance - Contractual	175,000	175,000	0.0%
Others	679,400	604,900	-11.0%
Total Contracts & Materials	3,650,300	3,541,600	-3.0%
Capital Equipment	156,300	214,900	37.5%
Total Uses:	5,461,600	5,538,000	1.4%

2018 Program Budget Highlights

- ✓ Personnel costs are up 7.6% due to 2018 wage increase and an addition of a Manager position in trade for a PTS position
- ✓ Decrease in Marketing is due to reorganization
- ✓ Indirect cost allocation is trending higher based on updated calculations
- ✓ Other C&M are lower 11% due to decrease in computer maintenance agreements (update was included in 2017)



Economic and Community Development Sources and Uses by Program Area

Economic Development			
Estimated Sources	2017	2018	% Chg
General Fund	934,400	973,600	4.2%
Total Sources:	934,400	973,600	4.2%
Estimated Uses			
Personnel	828,700	869,100	4.9%
Contracts & Materials			
Other Professional Services	45,000	25,000	-44.4%
Legal Services	30,000	43,700	45.7%
Miscellaneous	10,000	15,000	50.0%
Employee Travel	10,000	10,000	0.0%
Others	10,700	10,800	0.9%
Total Contracts & Materials	105,700	104,500	-1.1%
Total Uses:	934,400	973,600	4.2%

2018 Program Budget Highlights

- ✓ Increase in legal services is for contract with outside legal counsel for various predevelopment activities (dollars shifted from other professional services)



Economic and Community Development Sources and Uses by Program Area

Development Fund			
Estimated Sources	2017	2018	% Chg
Income Tax Transfer	2,750,000	2,750,000	0.0%
Total Sources:	2,750,000	2,750,000	0.0%
Estimated Uses			
Contracts & Materials			
Miscellaneous Projects	2,750,000	2,750,000	0.0%
Total Contracts & Materials	2,750,000	2,750,000	0.0%
Total Uses:	2,750,000	2,750,000	0.0%

2018 Program Budget Highlights

- ✓ Funding for development fund remains level in 2018



Economic and Community Development Sources and Uses by Program Area

Zoning Administration			
Estimated Sources	2017	2018	% Chg
General Fund	348,200	348,800	0.2%
Total Sources:	348,200	348,800	0.2%
Estimated Uses			
Personnel	332,100	334,600	0.8%
Contracts & Materials			
Miscellaneous	3,800	3,000	-21.1%
Internal Reproduction	3,000	2,800	-6.7%
Employee Travel	3,000	2,800	-6.7%
Gasoline and Diesel Fuel	2,000	1,700	-15.0%
Others	4,300	3,900	-9.3%
Total Contracts & Materials	16,100	14,200	-11.8%
Total Uses:	348,200	348,800	0.2%

2018 Program Budget Highlights

- ✓ Zoning Administration did not experience significant changes in the 2018 budget



Economic and Community Development Sources and Uses by Program Area

Planning/Community Development			
Estimated Sources	2017	2018	% Chg
General Fund	1,804,300	1,937,100	7.4%
Total Sources:	1,804,300	1,937,100	7.4%
Estimated Uses			
Personnel	1,210,900	1,318,700	8.9%
Contracts & Materials			
Other Professional Services	93,000	93,000	0.0%
Contributions and Donations	81,000	106,000	30.9%
Public Service Contracts	57,400	57,400	0.0%
Supplies and Materials	23,000	23,000	0.0%
Architect/Engineering - Contractual	30,000	30,000	0.0%
Miscellaneous	27,000	27,000	0.0%
Internal Reproduction			
Charges	25,000	25,000	0.0%
Others	107,000	107,000	0.0%
Total Contracts & Materials	443,400	468,400	5.6%
Transfers Out	150,000	150,000	0.0%
Total Uses:	1,804,300	1,937,100	7.4%

2018 Program Budget Highlights

- ✓ Personnel costs are up 8.9% due to a Special Project Administrator position coming in from Housing Inspection as well as annual wage increases



Economic and Community Development Sources and Uses by Program Area

CDBG/Home			
Estimated Sources	2017	2018	% Chg
CDBG & HOME	1,215,500	1,089,900	-10.3%
Total Sources:	1,215,500	1,089,900	-10.3%
Estimated Uses			
Personnel	1,035,500	872,600	-15.7%
Contracts & Materials			
Other Professional Services	108,100	108,100	0.0%
Miscellaneous	13,000	16,000	23.1%
Employee Travel	10,000	13,000	30.0%
Supplies and Materials	10,000	23,300	133.0%
Others	38,900	56,900	46.3%
Total Contracts & Materials	180,000	217,300	20.7%
Total Uses:	1,215,500	1,089,900	-10.3%

2018 Program Budget Highlights

- ✓ Reduced funding in 2018. Budget reflects 2 fewer positions in 2018



Economic and Community Development Sources and Uses by Program Area

Recreation & Youth			
Estimated Sources	2017	2018	% Chg
General Fund	3,958,700	3,757,700	-5.1%
Total Sources:	3,958,700	3,757,700	-5.1%
Estimated Uses			
Personnel	2,503,400	2,588,800	3.4%
Contracts & Materials			
Other Professional Services	383,000	374,700	-2.2%
Supplies and Materials	159,700	182,500	14.3%
Electric	211,000	147,000	-30.3%
Water	55,000	55,000	0.0%
Gas	100,000	48,000	-52.0%
Others	166,100	186,000	12.0%
Total Contracts & Materials	1,074,800	993,200	-7.6%
Capital Equipment	88,000	82,000	-6.8%
Transfers Out	80,000	93,700	17.1%
Total Uses:	3,746,200	3,757,700	0.3%

2018 Program Budget Highlights

- ✓ Personnel costs are up 3.4% due to annual wage increases and all positions being filled
- ✓ Electric and Gas costs are budgeted at lower level given pool replacement project being underway for much of the year



Economic and Community Development Sources and Uses by Program Area

Golf			
Estimated Sources	2017	2018	% Chg
Golf Fees and Charges	3,239,000	2,885,800	-10.9%
General Fund for Capital Equipment	80,000	93,700	17.1%
General Capital Allocation	212,500	293,500	38.1%
Planned Use of Golf Fund Balance	-	36,200	n/a
General Fund Subsidy*	-	200,000	n/a
Total Sources:	3,531,500	3,509,200	-8.7%
Estimated Uses			
Personnel	1,169,200	1,192,700	2.0%
Contracts & Materials			
Management Contracts	698,500	648,500	-7.2%
Miscellaneous	423,400	465,100	9.8%
Supplies and Materials	264,000	210,500	-20.3%
Electric	107,000	105,000	-1.9%
Others	251,700	212,200	-15.7%
Total Contracts & Materials	1,744,600	1,641,300	-5.9%
Debt Service	282,000	288,000	2.1%
Capital Equipment	120,000	93,700	-21.9%
Transfers Out	212,500	293,500	38.1%
Total Uses:	3,528,300	3,509,200	-0.5%

2018 Program Budget Highlights

- ✓ Management contracts costs are reduced based on actual expenditure trends
- ✓ Supplies and materials costs have declined based on actual expenditure trends
- ✓ 2018 projected shortfall is \$200,000 and will require General Fund subsidy



* General Fund subsidy for 2017 year end is estimated at \$250,000.

Economic and Community Development Sources and Uses by Program Area

Convention Center			
Estimated Sources	2017	2018	% Chg
Convention Center	2,349,600	1,900,700	-19.1%
General Fund Subsidy*		143,000	n/a
Total Sources:	2,349,600	2,043,700	-13.0%
Estimated Uses			
Personnel	959,100	998,700	4.1%
Contracts & Materials			
Other Professional Services	363,100	267,800	-26.2%
Electric	285,000	220,000	-22.8%
Security Services	125,000	125,000	0.0%
Other Maintenance of Facilities	110,500	102,000	-7.7%
Maintenance Agreements	100,600	100,000	-0.6%
Real Estate Taxes	90,000	60,000	-33.3%
Others	203,300	162,700	-20.0%
Total Contracts & Materials	1,277,500	1,037,500	-18.8%
Capital Equipment	113,000	7,500	-93.4%
Total Uses:	2,349,600	2,043,700	-13.0%

2018 Program Budget Highlights

- ✓ Other professional services are down due to position realignment to reduce temporary staff
- ✓ Real estate tax costs are reduced due to central services managing payments for leased facilities
- ✓ 2018 projected shortfall is \$143,000 and will require General Fund subsidy

* General Fund subsidy for 2017 year end is estimated at \$150,000.



Economic and Community Development Sources and Uses by Program Area

Wellfield Protection			
Estimated Sources	2017	2018	% Chg
Wellfield Revenue	110,800	116,700	5.3%
Total Sources:	110,800	116,700	5.3%
Estimated Uses			
Personnel	109,100	115,000	5.4%
Contracts & Materials			
Employee Travel	1,300	1,300	0.0%
Supplies and Materials	400	400	0.0%
Others	-	-	0.0%
Total Contracts & Materials	1,700	1,700	0.0%
Total Uses:	110,800	116,700	5.3%

2018 Program Budget Highlights

- ✓ Wellfield Protection did not experience significant changes in the 2018 budget



Economic and Community Development Highlights

1. Strategies for improving market and pricing dynamics at the airport will be undertaken in 2018.
2. Business investment and job creation is on the rise both at the airport and elsewhere in the City.
3. Efforts will continue to provide excellent customer service and make Dayton the place of choice for businesses and residents.
4. Recreational amenities will continue to focus on the quality of the customer's experience whether it be at one of the City's recreation centers, golf courses or at the Dayton Convention Center.

